

# PPQ Stakeholder Meeting

## Overview of PPQ's Funding

**Paul Eggert**  
**Associate Deputy Administrator**  
**APHIS PPQ**

**Melrose Hotel**  
**Washington, DC**  
**December 9 – 10, 2003**





# **PLANT PROTECTION AND QUARANTINE FUNDING RESOURCES**

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- **CONGRESSIONAL BUDGETS**
- **USER FEES**
- **REIMBURSEMENTS**
- **TRUST FUNDS**
- **COMMODITY CREDIT  
CORPORATION (CCC) EMERGENCY  
RELEASES**
- **CONTINGENCY**

# **AGRICULTURE QUARANTINE INSPECTION**

**AQI**



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**■ AQI WAS**

**NOT**

**■ TRANSFERRED TO THE**

**■ DEPARTMENT OF  
HOMELAND SECURITY**

**■ CUSTOMS AND BORDER  
PROTECTION**

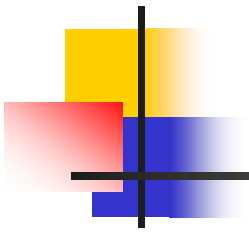
# **AQI OPERATIONAL PORT INPSECTION WAS TRANSFERRED TO DHS/CBP**



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- **AIRPORT**
- **MARITIME**
- **BORDER**

- **2700 POSITIONS**
- **\$219,000,000 USER  
FEE/APPROPRIATIONS**
- **\$15,000,000 REIMBURSABLE  
OVERTIME REVENUE**
  
- **\$177M AQI-UF PROJECTED REVENUE**
- **\$42M CONGRESSIONAL  
APPROPRIATIONS**

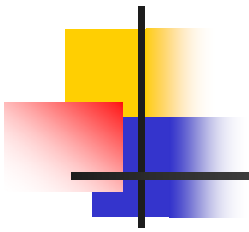


# **AQI – APHIS, IS, PPQ**

## **MAJOR FUNCTIONAL RESPONSIBILITIES OF USDA**

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<b>■ FUNCTION</b>	<b>PROJECTED FY 2004 COST</b>
<b>■ AQI QUALITY ASSURANCE REVIEW</b>	<b>\$4,738,000</b>
<b>■ SAFEGUARDING, INTERVENTION AND TRADE COMPLIANCE</b>	<b>\$17,179,000</b>
<b>■ PLANT PEST AND DISEASE IDENTIFICATION</b>	<b>\$1,998,000</b>

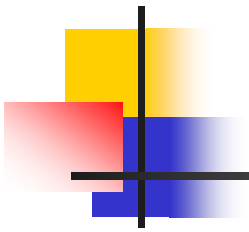


# **AQI – APHIS, IS, PPQ**

## **MAJOR FUNCTIONAL RESPONSIBILITIES OF USDA**

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<b>■ FUNCTION</b>	<b>PROJECTED FY 2004 COST</b>
<b>■ OPERATION OF PLANT INSPECTION CENTERS</b>	<b>\$22,628,000</b>
<b>■ EXPORT CERTIFICATION</b>	<b>\$9,332,000</b>
<b>■ TRADE NEGOTIATION</b>	<b>\$3,581,000</b>

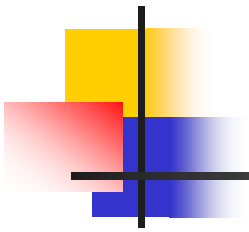


# **AQI – APHIS, IS, PPQ**

## **MAJOR FUNCTIONAL RESPONSIBILITIES OF USDA**

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<b>■ FUNCTION</b>	<b>PROJECTED FY 2004 COST</b>
<b>■ NATIONAL PERMIT SYSTEMS</b>	<b>\$2,977,000</b>
<b>■ PREPARATION AND PUBLICATION OF PEST RISK ANALYSIS</b>	<b>\$4,124,000</b>
<b>■ REGULATORY SUPPORT</b>	<b>\$1,158,000</b>



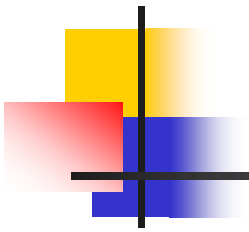
# **AQI – APHIS, IS, PPQ**

## **MAJOR FUNCTIONAL RESPONSIBILITIES OF USDA**

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<b>■ FUNCTION</b>	<b>PROJECTED FY 2004 COST</b>
<b>■ PREDEPARTURE INSPECTIONS, HAWAII/PUERTO RICO</b>	<b>\$21,762,000</b>
<b>■ INVESTIGATIONS AND ENFORCEMENT STAFF</b>	<b>\$1,865,000</b>
<b>■ METHODS DEVELOPMENT TECHNOLOGY ENHANCEMENT</b>	<b>\$3,289,000</b>



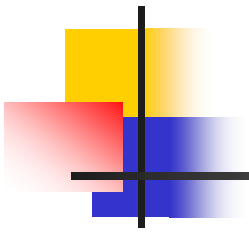


# **AQI – APHIS, IS, PPQ**

## **MAJOR FUNCTIONAL RESPONSIBILITIES OF USDA**

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<b>■ FUNCTION</b>	<b>PROJECTED FY 2004 COST</b>
<b>■ TECHNICAL/PROFESSIONAL TRAINING</b>	<b>\$11,845,000</b>
<b>■ OPERATION OF THE BELTSVILLE PLANT GERMPLASM/VIROLOGY CENTER</b>	<b>\$2,466,000</b>

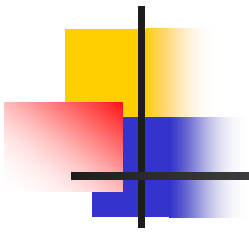


# **AQI – APHIS, IS, PPQ**

## **MAJOR FUNCTIONAL RESPONSIBILITIES OF USDA**

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<b>■ FUNCTION</b>	<b>PROJECTED FY 2004 COST</b>
<b>■ AQI MANUALS PREPARATION AND DISTRIBUTION</b>	<b>\$1,104,000</b>
<b>■ VETERINARY MEDICAL OFFICERS AND STAFF</b>	<b>\$2,713,000</b>
<b>■ FOREIGN COMMODITY PRECLEARANCE</b>	<b>\$881,000</b>

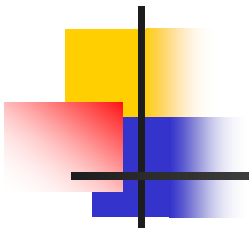


# **AQI – APHIS, IS, PPQ**

## **MAJOR FUNCTIONAL RESPONSIBILITIES OF USDA**

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<b>■ FUNCTION</b>	<b>PROJECTED FY 2004 COST</b>
<b>■ CERTIFIED TREATMENT SPECIALIZATION</b>	<b>\$5,129,000</b>
<b>■ EMERGENCY BIOTERRORISM AND SELECT AGENTS RESPONSE</b>	<b>\$1,509,000</b>

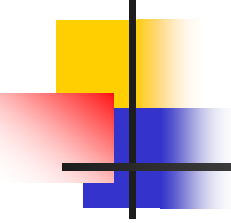


# **AQI – APHIS, IS, PPQ MAJOR FUNCTIONAL RESPONSIBILITIES OF USDA**

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- | <b>■ FUNCTION</b>   | <b>PROJECTED FY 2004 COST</b> |
|---|-------------------------------|
| <b>■ INFORMATION SYSTEMS<br/>DEV/IMPLEMENTATION<br/>AND MAINTENANCE</b>     | <b>\$8,647,0000</b>           |
| <b>■ MISCELLANEOUS AQI RELATED<br/>ITEMS (Customs UF Collections et al)</b> | <b>\$1,443,000</b>            |

# PPQ CONGRESSIONAL BUDGET LINE ITEMS



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<b>PROGRAM/LINE ITEM</b>	<b>FY 2003 ACTUAL</b>	<b>FY 2004 CONFERENCE</b>	<b>PREDICTED CHANGE</b>
<b>PEST DETECTION</b>	<b>22,261,000</b>	<b>24,382,000</b>	<b>+2,121,000</b>
<b>ADMINISTRATION REQUESTED</b>	<b>\$27,051,000</b>		
<b>EMERGING PLANT PESTS</b>	<b>74,800,000</b>	<b>93,097,000</b>	<b>+18,297,000</b>
<b>ADMINISTRATION REQUESTED</b>	<b>109,463,000</b>		



# EMERGING PLANT PESTS

## SPECIFIC PROGRAMS INCLUDED

<b>PROGRAM</b>	<b>FY 2003 APPROPRIATION</b>	<b>FY 2004 CONFERENCE</b>	<b>PREDCITED CHANGE</b>
<b>ASIAN LONGHORN BEETLE</b>	<b>26,181,000</b>	<b>30,181,000</b>	<b>+\$4,000,000</b>
<b>CITRUS CANKER</b>	<b>25,639,000</b>	<b>33,639,000</b>	<b>+\$8,000,000</b>
<b>GLASSYWING SHARPSHOOTER</b>	<b>17,500,000</b>	<b>22,250,000</b>	<b>+4,750,000</b>
<b>SUDDEN OAK DEATH</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
<b>EMERALD ASH BORER</b>	<b>0</b>	<b>1,500,000</b>	<b>+\$1,500,000</b>



# EMERGING PLANT PESTS

## SPECIFIC PROGRAMS INCLUDED

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<b>PROGRAM</b>	<b>FY 2003 APPROPRIATION</b>	<b>FY 2004 CONFERENCE</b>	<b>PREDCITED CHANGE</b>
<b>OLIVE FRUIT FLY</b>	<b>320,000</b>	<b>320,000</b>	<b>0</b>
<b>KARNAL BUNT</b>	<b>869,000</b>	<b>869,000</b>	<b>0</b>
<b>HYDRILLA</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>BASE LEVEL (MISC) JAPANESE BEETLE, LARCH CANCER, ETC</b>	<b>2,191,000</b>	<b>2,791,000</b>	<b>+\$600,000</b>



# **PPQ CONGRESSIONAL BUDGET LINE ITEMS**

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## **PROGRAM LINE ITEM**

**FY 2003  
ACTUAL**

**FY 2004  
CONFERENCE**

**PREDICTED  
CHANGE**

**FRUIT FLY  
EXCLUSION  
AND DETECTION**

**\$56,449,000**

**\$56,722,000**

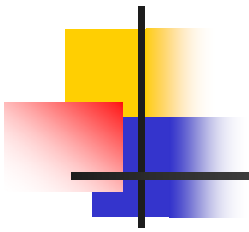
**+\$273,000**

**ADMINISTRATION REQUESTED \$61,273,000**

**/1 PPQ ADMINISTERS APPROXIMATELY 55% OF THIS LINE  
ITEM. INTERNATIONAL SERVICES ADMINISTERS THE  
REMAINING 45% FOR FRUIT FLY CONTROL AND  
ERADICATION PROGRAMS IN MEXICO AND GUATEMALA.**



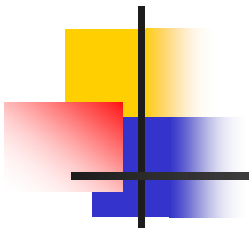
# PPQ CONGRESSIONAL BUDGET LINE ITEMS



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<b>PROGRAM LINE ITEM</b>	<b>FY 2003 ACTUAL</b>	<b>FY 2004 CONFERENCE</b>	<b>PREDICTED CHANGE</b>
<b>BOLL WEEVIL</b>	<b>\$61,597,000</b>	<b>\$50,699,000</b>	<b>-\$10,898,000</b>
<b>ADMINISTATION REQUESTED</b>	<b>\$26,722,000</b>		
<b>PINK BOLLWORM</b>	<b>\$1,974,000</b>	<b>\$2,019,000</b>	<b>+\$32,000</b>
<b>ADMINISTRATION REQUESTED</b>	<b>\$1,710,000</b>		

# PPQ CONGRESSIONAL BUDGET LINE ITEMS



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<b>PROGRAM LINE ITEM</b>	<b>FY 2003 ACTUAL</b>	<b>FY 2004 CONFERENCE</b>	<b>PREDICTED CHANGE</b>
<b>PLUM POX</b>	<b>\$4,025,000</b>	<b>\$3,451,000</b>	<b>-\$574,000</b>
<b>ADMINISTATION REQUESTED</b>	<b>\$3,471,000</b>		
<b>GRASSHOPPER/ MORMON CRICKET</b>	<b>\$4,341,000</b>	<b>\$5,459,000</b>	<b>+\$1,118,000</b>
<b>ADMINISTRATION REQUESTED</b>	<b>\$4,287,000</b>		

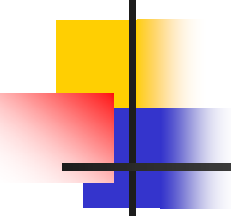
# PPQ CONGRESSIONAL BUDGET LINE ITEMS



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<b>PROGRAM LINE ITEM</b>	<b>FY 2003 ACTUAL</b>	<b>FY 2004 CONFERENCE</b>	<b>PREDICTED CHANGE</b>
<b>PLANT METHODS</b>	<b>\$7,991,000</b>	<b>\$8,160,000</b>	<b>+\$169,000</b>
<b>ADMINISTRATION REQUESTED</b>	<b>\$8,260,000</b>		
<b>BIOCONTROL</b>	<b>\$9,059,000</b>	<b>\$9,215,000</b>	<b>+\$156,000</b>
<b>ADMINISTRATION REQUESTED</b>	<b>\$9,329,000</b>		

# PPQ CONGRESSIONAL BUDGET LINE ITEMS



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<b>PROGRAM LINE ITEM</b>	<b>FY 2003 ACTUAL</b>	<b>FY 2004 CONFERENCE</b>	<b>PREDICTED CHANGE</b>
<b>IMPORTED FIRE ANT</b>	<b>\$2,421,000</b>	<b>\$2,415,000</b>	<b>-\$6,000</b>
<b>ADMINISTATION REQUESTED</b>	<b>\$2,140,000</b>		
<b>NOXIOUS WEEDS ADMINISTRATION REQUESTED</b>	<b>\$1,899,000 \$1,142,000</b>	<b>\$1,987,000</b>	<b>+\$88,000</b>

# PPQ CONGRESSIONAL BUDGET LINE ITEMS



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PROGRAM LINE ITEM	FY 2003 ACTUAL	FY 2004 CONFERENCE	PREDICTED CHANGE
WITCHWEED	\$1,520,000	\$1,517,000	-\$3,000
ADMINISTATION REQUESTED	\$1,536,000		



# **PPQ CONGRESSIONAL BUDGET LINE ITEMS**

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## **PROGRAM LINE ITEM**

**FY 2003  
ACTUAL**

**FY 2004  
CONFERENCE**

**PREDICTED  
CHANGE**

**APPROP AQI      \$55,624,000      \$25,450,000 /1    +\$30,174,000**

## **ADMINISTRATION REQUESTED FOR**

**USDA APHIS PPQ  
DHS CBP**

**\$21,300,000**

**\$41,841,000 /2**

**/1 FOR USDA APHIS PPQ INCLUDES FULL FUNDING FOR THE HAWAII OUTER ISLAND INTERLINE REIMBURSABLE INSPECTION AGREEMENT.**

**/2 FOR DHS/CBP INCLUDES A FUNDING INCREASE OF \$10,369,000 OVER THE FY 2003 OPERATING LEVEL TO HIRE A MINIMUM OF 73 NEW PPQ OFFICER POSITIONS STATIONED ALONG THE CANADIAN AND MEXICAN/U.S. BORDERS.**



# **PPQ CONGRESSIONAL BUDGET LINE ITEMS**

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## **PROGRAM LINE ITEM**

**FY 2003  
ACTUAL**

**FY 2004  
CONFERENCE**

**PREDICTED  
CHANGE**

<b>TRADE ISSUES RESOLUTION MANAGEMENT</b>	<b>\$11,452,000 /1</b>	<b>\$12,472,000</b>	<b>+\$1,020,000</b>
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**ADMINISTRATION REQUESTED \$11,621,000**

**/1 PPQ RECEIVES A FUNDING ALLOCATION OF \$214,000 FROM THIS ITEM, INTERNATIONAL SERVICES \$8,948,000 AND VETERINARY SERVICES \$1,069,000. ALMOST ALL PLANT PROTECTION AND QUARANTINE WORK IN TRADE RESOLUTION AND SUPPORT IS FUNDED BY AQI RESOURCES.**